Program A: Library Services

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level.   The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.   Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table.   Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: Culture, Recreation and Tourism
AGENCY ID: 06-262 Office of State Library of Louisiana
PROGRAM ID: Program A: Library Services

1. (KEY) To train at least 875 State Library and local library staff in 35 workshops in Fiscal Year 2003-2004.

Strategic Link: Insuring access through quality customer service, effective promotional strategy, and technological infrastructure and Strategic Objective # 1: Train at least 5,000 State Library and local library staff in 200 workshops by 2007.

Louisiana: Vision 2020 Link: Not Applicable
Children's Cabinet Link: Not Applicable
Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14869	K	Number of workshops	Not Applicable	101 [1]	35	35	40	35
14870	S	Number of staff trained	Not Applicable	1,653	875	875	1,000	875

[1] The agency was beneficiary of a non-recurring private grant that enabled extra workshops.

DEPARTMENT ID: Culture, Recreation and Tourism
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2. (KEY) To publicize resources and services of the State Library via 40 press releases and four major media promotions that are publicized in all sixty-four "official" parish newspapers in Fiscal Year 2003-2004.

Strategic Link: Insuring access to resources through quality customer service, promotional strategy, and technological infrastructure, and Strategic Objective # 2: Publicize resources and services of the State Library via 200 press relaes and 20 major media promotions that are publicized in all sixty-four "official" parish newspapers by 2007.
Louisiana: Vision 2020 Link: Not Applicable
Children's Cabinet Link: Not Applicable
Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14873	K	Total number of Press Releases	Not Applicable	40	40	40	40	40
14875	S	Total number of Major Media Promotions	Not Applicable	4	4	4	4	4

DEPARTMENT ID: Culture, Recreation and Tourism
AGENCY ID: 06-262 Office of State Library of Louisiana
PROGRAM ID: Program A: Library Services

   3. (KEY) To maintain the 2,018 Internet telecommunications connections of every public library facility (currently 327 buildings) through 2004.

     Strategic Link: Insuring access to resources through quaility customer service, effective promotional strategy, and technological infrastructure, and Strategic Objective # 4: Maintain annually the 2,150 Internet telecommunication connections of every public library facility through 2007.

     Louisiana: Vision 2020 Link: Not Applicable
     Children's Cabinet Link: Not Applicable
     Other Link(s): Not Applicable

     Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
15002	K	Number of Internet workstations at all libraries	Not Applicable	2,190	2,150	2,150	2,150	2,018

DEPARTMENT ID: Culture, Recreation and Tourism
AGENCY ID: 06-262 Office of State Library of Louisiana
PROGRAM ID: Program A: Library Services

4. (KEY) To make available informational databases that have statewide usage of at least 360,000 log-on by Fiscal Year 2003-2004.

Strategic Link: Insuring the expansion and development of resource collectiosn in a variety of print, media, and electronic databases and Strategic Objective # 6: Mke available informational databases that have statewide usage of at least 2,000,000 log-ons by 2007.

Louisiana: Vision 2020 Link: Not Applicable
Children's Cabinet Link: Not Applicable
Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
15003	K	Number of Database log-ons	400,000	312,664	360,000	360,000	400,000	360,000

DEPARTMENT ID: Culture, Recreation and Tourism
AGENCY ID: 06-262 Office of State Library of Louisiana
PROGRAM ID: Program A: Library Services

5. (KEY) To increase usage among State Library and local libraries by adding 50,000 new statewide registrants by 2004.

Strategic Link: Increaseing the number of library users at the State Library and in local libraries, and Strategic Objective # 8: Increaseing usage among State Library and local libraries by adding 250,000 new statewide registrants by 2007.
Louisiana: Vision 2020 Link: Not Applicable
Children's Cabinet Link: Not Applicable
Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
15004	K	Number of new registrants reported by local libraries	50,000	8,950 [1]	50,000	50,000	50,000	50,000

[1] The total for th eyear is below target, but on an upward course over several years. The large increase for FY 2000-2001 may have lessened the advance in 2001-2002.

DEPARTMENT ID: Culture, Recreation and Tourism
AGENCY ID: 06-262 Office of State Library of Louisiana
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6. (KEY) To increase Section for the Blind and Physically Handicapped (SBPH) registrants by 500 over prior year actual and current year by Fiscal Year 2003-2004.

Strategic Link: Increasing the number of library users at the State Library and in local libraries and Strategic Objective # 9: Increse Section for Blind and Physically Handicapped (SBPH) registrations by 2,000 by 2007.

Louisiana: Vision 2020 Link: Not Applicable
Children's Cabinet Link: Not Applicable
Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
15005	K	Number of registrants in the State Library's SBPH	8,600	6,916	8,076	8,076	8,576	8,177
15007	K	Cost per registered patron	$53.60	$65.77	$60.00	$60.00	$55.78	$62.64